


CITY MANAGER'S OFFICE MEMORANDUM
#25-2021

DATE: July 19, 2021
TO: Honorable Mayor Meredith Leighty and City Council Members
FROM: Heather Geyer, City Manager 
SUBJECT: City Staff Bandwidth Mid-Year Check-in

PURPOSE

To provide City Council with an update on City staff bandwidth.

BACKGROUND

The 2019-2023 Strategic Plan was adopted by Council in October 2019. During the Feb. 27, 2021 retreat, Council was provided with updates on the Strategic Plan and had the opportunity to brainstorm new ideas. Overall, 41 items were considered for prioritization, which included Council new ideas, staff new ideas, and unfunded tactical actions in the current Strategic Plan. Council was asked to identify their top five priorities based on staff bandwidth (current workload to include the City's COVID-19 response and recovery efforts, existing Strategic Plan initiatives and day-to-day operational activities). The City Manager made a commitment to provide Council with an update on staff bandwidth mid-year. Council identified eight items as the highest priority, which are listed below in no particular order. These items will be added to a revised Strategic Plan and brought back to Council for adoption via resolution.

Council prioritized the following items at the Feb. 27 planning session:

- Restorative justice program
- Police Department co-response program
- Village Greens fencing
- Webster Lake safety concerns
- Pedestrian and roadway safety
- N Line fare equity regional initiative
- Boys & Girls Club
- Adventure course targeting ages 12+

On May 17, staff provided Council with an update on progress around these eight priorities.

The Ideas List

Attachment 1 contains the complete list of ideas that Council was asked to prioritize. Highlighted are the eight items that were prioritized. The intention was for the remaining ideas to be revisited during the next annual Council retreat in 2022. However, City Council has requested an opportunity to revisit the list sooner so an updated list is provided in Attachment 2.

BUDGET/TIME IMPLICATIONS

There are no financial or time impacts to the City.

STAFF RECOMMENDATION

This is for informational purposes only.

STAFF REFERENCE

If Council members have any questions, please contact:

- Heather Geyer, City Manager, at hgeyer@northglenn.org or 303.450.8706
- Rupa Venkatesh, Assistant to the City Manager, at rvenkatesh@northglenn.org or 720.376.8069

ATTACHMENTS

1. February Council retreat ideas by goal
2. Updated Council retreat ideas by goal
3. Presentation



February 27, 2021

Council Retreat Ideas categorized by Strategic Goal

Goal #1: High Performance Government

- N Line fare equity regional initiative
- Equity assessment for contracts/policies
- City incentives for COVID vaccinations
- Anythink Library

Goal #2: Community Engagement

- Citizens Academy
- 12 years+ adventure course
- Boys and Girls Club
- Implement citywide little libraries program
- Community Center/more programming on the west side
- Programming at new rec center

Goal #3: Public Safety

- Restorative Justice Program
- PD Co-Response Program
- Community navigators/code enforcement
- Village Greens fencing
- Partner with Thornton re: curb street racing
- Develop strategies for decreasing crime in neighborhoods
- Pedestrian and roadway safety
- Webster Lake safety concerns

Goal #4: Business Retention and Growth

- "Areas of Change" Study
- Spanish speaking business assistance
- Business networking opportunities

Goal #5: Housing Opportunities

- Regional Navigation Center

Goal #6: Diverse Community

- Holiday lighting
- Sister Cities International
- Board appointment restructuring

Goal #7: Sustainability

- No new gas stations
- Charging cafes/Level 3 charging stations
- Community garden on Huron Street
- Water education/behavior change programming
- Green lawns to water wise lawns
- Electric vehicles
- EV readiness plan
- Adopt 2021 International Electrical Code Council (IECC) in 2021
- Adopt New Buildings Institutes' building decarbonization code overlay

- Develop retrofit policy for existing and new city buildings
- Commit to 100% clean energy
- GreenHouse Gas reductions

Goal #8: Infrastructure

- Traffic cabinet wraps
- Facilities Maintenance building
- Entryway signage
- Transportation Master Plan



Updated July 19, 2021

Council Retreat Ideas categorized by Strategic Goal

Goal #1: High Performance Government

- **N Line fare equity regional initiative**
 - 18-month fare study underway by RTD
- Equity assessment for contracts/policies
 - Council approved a contract with CPS-HR on April 26, 2021. They will be conducting an organizational assessment to determine the needs of the organization. Staff recommends that this be a future discussion item based on the results and initial work by staff.
- City incentives for COVID vaccinations
 - The three vaccines available do not have full FDA approval and issued under emergency use authorization.
- Anythink Library
 - This item is currently in the Strategic Plan, under Goal #4 for a career library– does Council want something different?

Goal #2: Community Engagement

- Citizens Academy
 - This item is included in the proposed FY 22 budget
- **12 years+ adventure course**
 - Recommendation to incorporate into the 2022 Parks Master Plan update
- **Boys and Girls Club**
 - Will be renamed to youth and teen programming in the Strategic Plan
- Implement citywide little libraries program
 - 2020 Youth Commission project in conjunction Malley Drive, North Mor and Hillcrest Elementary Schools; new little library at the Rec Center preschool
- Community Center/more programming on the west side
- Programming at new rec center

Goal #3: Public Safety

- **Restorative Justice Program**
 - Will be added to the Strategic Plan but monitored to see if it can be included in the Crisis Response Unit program. Council will receive a presentation on the Crisis Response Unit on August 2, 2021
- **PD Co-Response Program**
 - Will be added to the Strategic Plan under Crisis Response Unit. Council will receive this presentation on August 2, 2021
- Community navigators/code enforcement
 - This is part of the Crisis Response Unit program that is proposed in the FY 22 budget. Council will receive a presentation on August 2, 2021
- **Village Greens fencing**
 - Staff is surveying residents for feedback
- Partner with Thornton re: curb street racing
 - Northglenn PD is part of the Colorado Street Racing Work Group. Council approved an Adams County MOU on April 26, 2021 which all AdCo law enforcement agencies are a part of to provide multiple additional resources
- Develop strategies for decreasing crime in neighborhoods

- Pedestrian and roadway safety
 - Discussed with Council on June 21
- Webster Lake safety concerns
 - Will be renamed as E.B. Rains, Jr. Memorial Park safety concerns in the Strategic Plan. Discussed with Council on July 12

Goal #4: Business Retention and Growth

- “Areas of Change” Study
- Spanish speaking business assistance
- Business networking opportunities

Goal #5: Housing Opportunities

- Regional Navigation Center
 - Staff is working with Adams County and municipal partners and there is potential funding through American Rescue Plan monies

Goal #6: Diverse Community

- Holiday lighting
- Sister Cities International
- Board appointment restructuring
 - DISE Board is working to provide a recommendation to City Council on promoting diversity amongst boards and commissions

Goal #7: Sustainability

- No new gas stations
- Charging cafes/Level 3 charging stations
- Community garden on Huron Street
- Water education/behavior change programming
- Green lawns to water wise lawns
- Electric vehicles
 - Tied to EV readiness, replacement of vehicles through budget
- EV readiness plan
 - On May 10, 2021, Council approved an MOU with Xcel Energy
- Adopt 2021 International Electrical Code Council (IECC) in 2021
- Adopt New Buildings Institutes’ building decarbonization code overlay
- Develop retrofit policy for existing and new city buildings
- Commit to 100% clean energy
- Greenhouse Gas reductions
 - In September 2018, Council adopted the Northglenn Sustainability Plan which identified a target goal of reducing total greenhouse gas emissions of City fleet vehicles by 30% by 2025

Goal #8: Infrastructure

- Traffic cabinet wraps
 - Requested in FY23
- Facilities Maintenance building
 - Requested in the 5-year CIP plan with design in FY22
- Entryway signage
 - Requested in the 5-year CIP plan with design in FY22
- Master Transportation Plan
 - Requested in the 5-year CIP plan with study in FY23

CITY STAFF BANDWIDTH MID-YEAR CHECK-IN

Heather Geyer

City Manager

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Council Meeting

July 19, 2021



CITY OF
Northglenn

BACKGROUND

- **During Feb. 27, 2021 retreat, Council prioritized 41 items that included:**
 - Council new ideas
 - Staff new ideas
 - Unfunded tactical actions in current Strategic Plan
- **City Manager committed to bringing an update on staff bandwidth mid-year**
- **Council reached consensus to prioritize 8 Items**
- **Staff updated Council on May 17 on these 8 items**

STRATEGIC PLANNING NEXT STEPS

- **Continue review and implementation of Council direction around existing 8 Strategic Priorities**
 - Add to current Strategic Plan for Council approval in August 2021
- **2022 City Budget Development**
- **Nov. 2021 election**
- **Next Council Strategic Planning Retreat – Q1 – 2022**
 - Next update on staff bandwidth
 - Review unprioritized ideas list

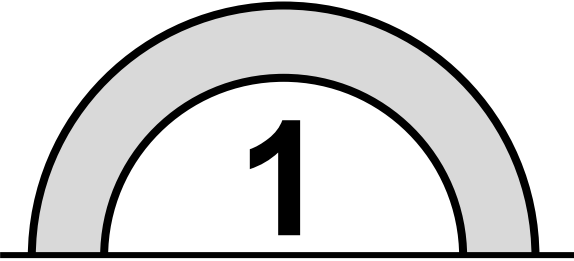
EXISTING COUNCIL STRATEGIC PRIORITIES

- 1. Restorative justice program (Monitor)**
- 2. Police co-response program (Active)**
- 3. Village Greens fencing (Active)**
- 4. E.B. Rains, Jr. Memorial Park safety concerns (Active)**
- 5. Pedestrian and roadway safety (Active)**
- 6. N Line fare equity regional initiative**
 - RTD Fare study underway 18 mos.
- 7. Boys & Girls Club (Ongoing)**
- 8. Adventure course targeting ages 12+ ('22 Master Plan)**

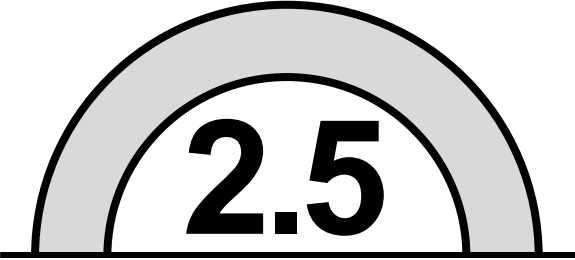
ADDITION OF NEW STRATEGIC PRIORITIES

- **Needs to align with staff bandwidth**
 - Council direction is that the City Manager sets the pace
- **New priorities require Council consensus from existing list of 41 ideas**
- **Identifying new priorities**
 - Why is this idea a priority?
 - Is the idea a life safety priority? Or a would like to have?
 - Can this idea wait until strategic planning 2022?
 - If not, why not?

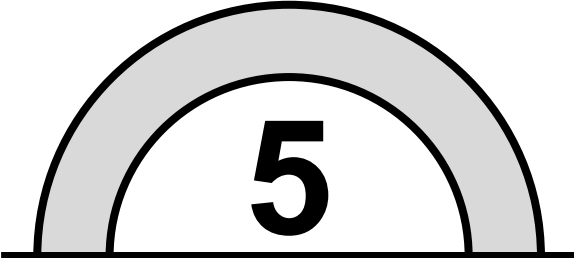
CITY STAFF BANDWIDTH – FEB. 2021



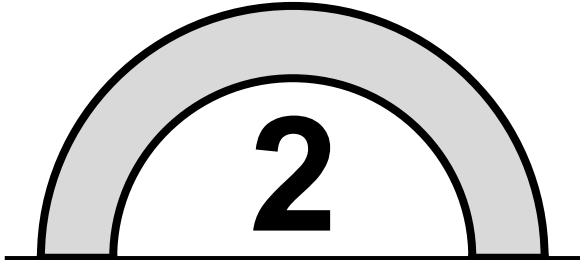
Police, Public Works,
Economic Development,
IT,
City Manager's Office



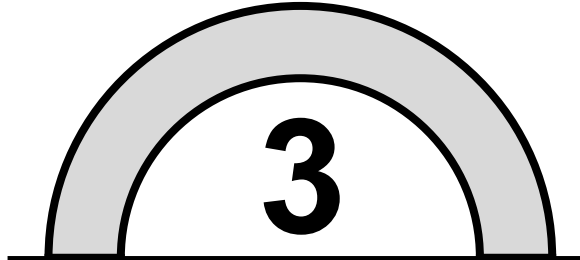
City Clerk's Office,
Municipal Court,
Parks & Recreation



City Attorney



Planning, Communications

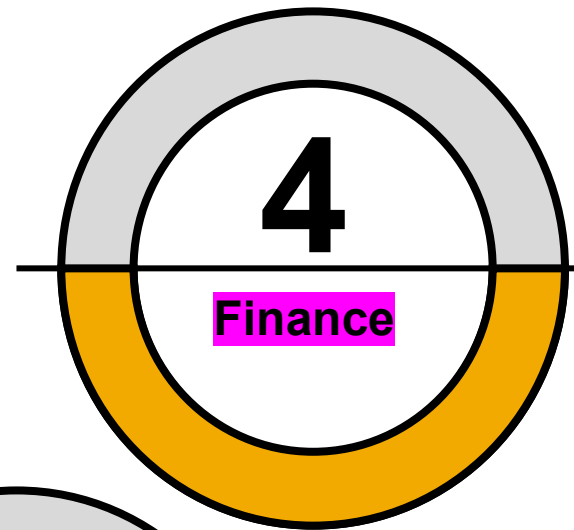
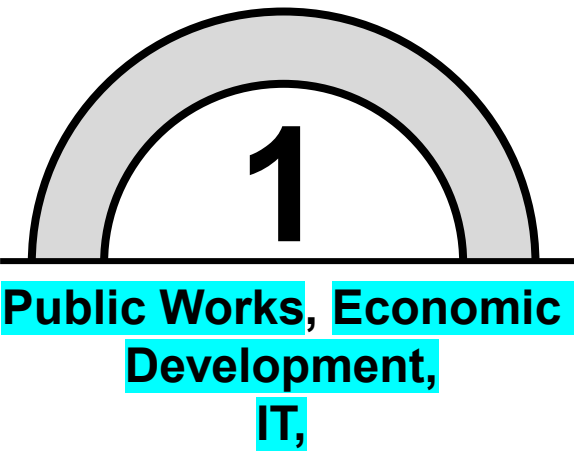


Human Resources, Finance

1: No bandwidth | 5: Bring it on!

* This may change
after COVID-19

CITY STAFF BANDWIDTH – JULY 2021



1: No bandwidth | 5: Bring it on!

Bandwidth:

- Stayed the same
- Move up a level
- Moved back a level
- *Opening of new facility
- **New licensing requirements

IDEAS NOT PRIORITIZED

- **8 existing priorities removed to be added to the 2019-2023 Strategic Plan**
- **Ideas on the following slides have not been prioritized or are not currently in the Strategic Plan**

GOAL #1: HIGH-PERFORMANCE GOVERNMENT

- **Equity assessment for contracts/policies**
 - Council approved contract with CPS-HR on April 26, 2021. Part 1 includes an organizational assessment
- **City incentives for COVID vaccinations**
 - Under FDA emergency authorized use
- **Anythink Library**
 - Currently in the Strategic Plan (Goal #4) but does Council want something different? (Can revisit during next retreat)

GOAL #2: COMMUNITY ENGAGEMENT

- **Implement citywide little libraries program**
 - 2020 Youth Commission project & new little libraries at Rec Center preschool
- **Community Center/more programming on the west side**
- **Programming at new rec center**

GOAL #3: PUBLIC SAFETY

- **Community navigators/code enforcement**
 - Council will receive a presentation on the proposed Crisis Response Unit program that Council on August 2, 2021 which incorporates this item
- **Partner with Thornton re: curb street racing**
 - PD is part of the Colorado Street Racing Work Group
 - Adams County MOU approved by Council on April 26, 2021
- **Develop strategies for decreasing crime in neighborhoods**

GOAL #4: BUSINESS RETENTION AND GROWTH

- “Areas of Change” Study
- Business networking opportunities
- Spanish-speaking business assistance

GOAL #5: HOUSING OPPORTUNITIES

- **Regional Navigation Center**
 - Staff is working with Adams County and municipal partners and potential funding through American Rescue Plan monies

GOAL #6: DIVERSE COMMUNITY

- Holiday lighting
- Sister Cities International
- Board appointment restructuring
 - May come forward as a DISE Board recommendation

GOAL #7: SUSTAINABILITY

- No new gas stations
- Charging cafes/Level 3 charging stations
- Community garden on Huron Street
- Water education/behavior
- change programming
- Green lawns to water wise lawns
- Electric vehicles
- EV readiness plan
 - study underway with Xcel Energy

GOAL #7: SUSTAINABILITY

CONT'D

- Adopt 2021 International Electrical Code Council (IECC) in 2021
- Adopt New Buildings Institutes' building decarbonization code overlay
- Develop retrofit policy for existing and new city buildings
- Commit to 100% clean energy
- Greenhouse Gas reductions
 - (city fleet vehicle goal included in the 2018 Sustainability Plan)

GOAL #8: INFRASTRUCTURE

- Traffic cabinet wraps
- FY 23 Budget
- Facilities Maintenance building
- Design in 2022 Budget
- Entryway signage
- Design in 2022 Budget
- Master Transportation Plan
- Study in 2023 Budget

COUNCIL FEEDBACK

- **Identifying new priorities**
 - **Why is this idea a priority?**
 - **Is the idea a life safety priority? Or a would like to have?**
 - **Can this idea wait until strategic planning 2022?**
 - **If not, why not?**
- **New ideas to be discussed during next Strategic Planning Retreat – Q1 2022**

QUESTIONS?

Heather Geyer

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